

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Smith-Green Community Schools (8625)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$3,887,469	\$4,542,503	\$3,758,315	\$4,307,567	10.8%	14.6%	35.38%
	Learning Disability	\$430,118	\$642,120	\$535,516	\$652,311	51.7%	21.8%	5.36%
	Vocational Education	\$205,815	\$263,262	\$199,799	\$199,749	-2.9%	.0%	1.64%
	Library/Media Services	\$104,816	\$163,428	\$250,063	\$175,136	67.1%	-30.0%	1.44%
	Payments to Other Governmental Units Within State	\$168,608	\$298,024	\$245,372	\$155,769	-7.6%	-36.5%	1.28%
	Textbooks for Rent or Resale	\$103,403	\$133,654	\$47,164	\$140,212	35.6%	197.3%	1.15%
	Instruction, Related Technology	\$109,281	\$196,459	\$148,213	\$138,610	26.8%	-6.5%	1.14%
	Improvement of Instruction	\$31,033	\$38,326	\$42,124	\$94,314	203.9%	123.9%	.77%
	Special Education Preschool	\$38,986	\$53,659	\$21,443	\$63,922	64.0%	198.1%	.52%
	Preventive Remediation	\$30,656	\$246,845	\$13,840	\$59,826	95.2%	332.3%	.49%
	Gifted And Talented	\$99,676	\$109,087	\$30,079	\$37,725	-62.2%	25.4%	.31%
	Summer School Programs	\$7,357	\$7,309	\$0	\$9,468	28.7%	N/A	.08%
	Other Special Programs	\$3,503	\$2,483	\$1,123	\$3,613	3.2%	221.7%	.03%
	Physical Impairment	\$3,500	\$602	\$0	\$793	-77.3%	N/A	.01%
	Culturally Different	\$16,585	\$0	\$0	\$0	-100.0%	N/A	.0%
	Enrichment Programs	\$2,864	\$0	\$1,046	\$0	-100.0%	-100.0%	.0%
	Remediation Testing	\$8,328	\$12,343	\$6,308	\$0	-100.0%	-100.0%	.0%
	Mental Disabilities	\$43,599	\$24,622	\$6,597	\$0	-100.0%	-100.0%	.0%
	Other Vocational Education Programs	\$484	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$5,296,079	\$6,734,727	\$5,307,001	\$6,039,015	14.0%	13.8%	49.60%
<i>Student Instructional Support</i>	Office of The Principal	\$539,411	\$706,204	\$616,589	\$635,197	17.8%	3.0%	5.22%
	Guidance Services	\$183,986	\$268,108	\$205,629	\$197,289	7.2%	-4.1%	1.62%
	Special Education Administration	\$133,108	\$146,482	\$146,460	\$144,677	8.7%	-1.2%	1.19%
	Other Support Services, School Administration	\$39,422	\$93,226	\$79,010	\$80,923	105.3%	2.4%	.66%
	Health Services	\$52,893	\$63,822	\$59,412	\$57,769	9.2%	-2.8%	.47%
	Speech Pathology and Audiology Services	\$45,131	\$57,289	\$43,233	\$57,504	27.4%	33.0%	.47%
	Psychological Testing	\$35,048	\$71,820	\$51,621	\$38,765	10.6%	-24.9%	.32%
	Attendance and Social Work Services	\$8,327	\$13,256	\$18,607	\$25,646	208.0%	37.8%	.21%
	Occupational Therapy, Related Services	\$13,184	\$11,101	\$16,833	\$17,346	31.6%	3.0%	.14%
	Psychological Counseling	\$4,377	\$18,920	\$7,216	\$11,109	153.8%	53.9%	.09%
	Other Support Services, Students	\$1,407	\$2,317	\$6,477	\$4,767	238.8%	-26.4%	.04%
	Physical Therapy Services	\$0	\$0	\$290	\$0	N/A	-100.0%	.0%
	Total	\$1,056,293	\$1,452,545	\$1,251,377	\$1,270,993	20.3%	1.6%	10.44%

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<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$1,011,080	\$1,188,564	\$1,271,813	\$1,207,467	19.4%	-5.1%	9.92%
	Student Transportation	\$581,103	\$782,575	\$586,129	\$736,292	26.7%	25.6%	6.05%
	Food Services Operations	\$384,820	\$444,633	\$378,317	\$440,937	14.6%	16.6%	3.62%
	Administrative Technology Services	\$225,803	\$291,287	\$202,163	\$359,686	59.3%	77.9%	2.95%
	Executive Administration	\$211,782	\$264,246	\$292,771	\$286,532	35.3%	-2.1%	2.35%
	Fiscal Services	\$153,286	\$163,235	\$199,021	\$192,339	25.5%	-3.4%	1.58%
	Personnel Services	\$59,682	\$228,415	\$105,298	\$125,881	110.9%	19.5%	1.03%
	Board of Education	\$44,276	\$32,652	\$34,748	\$32,323	-27.0%	-7.0%	.27%
	Other Fiscal Services	\$5,917	\$37,789	\$11,115	\$6,707	13.3%	-39.7%	.06%
	Other Food Services	\$837	\$957	\$2,676	\$943	12.7%	-64.8%	.01%
	Other Support Services, Central	\$21,994	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$2,700,580	\$3,434,354	\$3,084,053	\$3,389,108	25.5%	9.9%	27.83%
<u>Nonoperational</u>	Debt Services	\$278,429	\$974,595	\$624,909	\$694,089	149.3%	11.1%	5.70%
	Common School Fund	\$297,260	\$342,332	\$306,512	\$298,333	.4%	-2.7%	2.45%
	Facilities Acquisition and Construction	\$167,849	\$309,769	\$193,076	\$247,800	47.6%	28.3%	2.04%
	Athletic Coaches	\$113,038	\$143,131	\$123,061	\$192,366	70.2%	56.3%	1.58%
	Building Acquisition, Construction and Improvements	\$190,294	\$316,122	\$479,924	\$43,805	-77.0%	-90.9%	.36%
	Nonprogramed Charges	\$500	\$500	\$500	\$500	.0%	.0%	.0%
	Other Community Services	\$301	\$159	\$0	\$0	-100.0%	N/A	.0%
	Total	\$1,047,671	\$2,086,607	\$1,727,981	\$1,476,893	41.0%	-14.5%	12.13%
	Grand Total	\$10,100,624	\$13,708,233	\$11,370,413	\$12,176,008	20.5%	7.1%	100.0%